

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-16 15:52:54

2. **Agency:** 024

3. **Bureau:** 10

4. **Name of this Investment:** A&O - Common Operational Picture (COP) (2011)

5. **Unique Project (Investment) Identifier:** 024-10-01-06-01-9104-00

6. **What kind of investment will this be in FY 2011?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB? \***

8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The National Operations Center (NOC) Common Operational Picture (COP) is the core situational awareness (SA) capability for effective decision making, rapid staff actions, and appropriate mission execution. The NOC COP is used to collect, share and display multi-dimensional information to facilitate collaborative planning and response to national security incidents. SA and Situation Reports (SITREPS) support decision-makers and staff at the Federal, state, tribal, and local levels. The NOC COP information system is managed using a centralized database and integration architecture that allows information to be viewed and analyzed from strategic, operational, and tactical perspectives. NOC COP information and views are supported by the Homeland Security Information Network (HSIN) technical infrastructure, and displayed in many formats including geospatial. "OPS leadership prioritized three main areas for NOC COP technology enhancement: 1)improving Senior Watch Officer (SWO) data infusion, 2)auto-ingestion of data from multiple sources, and 3)creation of a consolidated, centralized data repository." "This portion of the COP investment is a 3-year project for automating and facilitating the receipt and ingest of electronic correspondence and communications that the OPS NOC receives in the course of operations coordination processes, as well as establishment of a capability to centrally categorize, store and enable search and retrieval of messages ingested for use by all OPS Coordination staff.

a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. **Did the Agency's Executive/Investment Committee approve this request? \***

a. If "yes," what was the date of this approval? \*

10. **Contact information of Program/Project Manager?**

- **Name:** \*
- **Phone Number:** \*
- **Email:** \*

**11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? \***

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

**12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):**

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

**a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): \***

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

## Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

<b>Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES</b> <b>(REPORTED IN MILLIONS)</b> (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

\*

## Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
HSHQDC06J00418	T&M: Time & Materials	Y	2006-09-29	2006-09-29	2011-02-07	\$4.8	*	*	*	*	*
HSHQDC08J00134	CPFF: Cost Plus Fixed Fee	Y	2008-05-23	2008-05-23	2013-05-22	\$5.4	*	*	*	*	*
HSHQDC09J00158	FFP: Firm Fixed Price	Y	2009-05-28	2009-05-31	2010-05-30	\$0.1	*	*	*	*	*
HSHQDC09J00118	LH: Labor Hour	Y	2009-07-09	2009-07-09	2011-07-08	\$0.4	*	*	*	*	*
HSHQDC-06-D-00061	T&M: Time & Materials	Y	2009-08-03	2009-08-03	2012-08-02	\$16.8	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? \*

a.If "yes," what is the date? \*

## Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2006	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of cop user accounts by 5,000 users per year.	7,000	30,000	18,400
2007	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of cop user accounts by 5,000 users per year.	18,400	50,000	22,407
2008	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of cop user accounts by 5,000 users per year.	22,407	35,000	34,413
2009	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of cop user accounts by 5,000 users per year.	34,413	40,000	41,960
2010	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of cop user accounts by 5,000 users per year.	41,960	45,000	
2011	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of cop user accounts by 5,000 users per year.	fy 2010 actual	50,000	
2012	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of cop user accounts by 5,000 users per year.	fy 2011 actual	55,000	
2013	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of cop user accounts by 5,000 users per year.	fy 2012 actual	60,000	
2014	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of cop user accounts by 5,000 users per year.	fy 2013 actual	65,000	
2015	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of cop user accounts by 5,000 users per	fy 2014 actual	70,000	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				year.			
2016	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of cop user accounts by 5,000 users per year.	fy 2015 actual	75,000	
2017	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of cop user accounts by 5,000 users per year.	fy 2016 actual	80,000	
2018	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of cop user accounts by 5,000 users per year.	fy 2017 actual	85,000	
2019	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of cop user accounts by 5,000 users per year.	fy 2018 actual	90,000	
2020	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of cop user accounts by 5,000 users per year.	fy 2019 actual	95,000	
2007	Strengthen and Unify DHS Operations and Management	*	*	decrease the number of hours when cop is not operational due to unplanned downtime by five hours per year.	service level agreement (sla) in negotiations to capture data starting in fy07	baseline	78.37 hours
2008	Strengthen and Unify DHS Operations and Management	*	*	decrease the number of hours when cop is not operational due to unplanned downtime by five hours per year.	78.37 hours	50 hours or less	5.32 hours
2009	Strengthen and Unify DHS Operations and Management	*	*	decrease the number of hours when cop is not operational due to unplanned downtime by five hours per year.	5.32 hours	45 hours or less	70.53 hours
2010	Strengthen and Unify DHS Operations and Management	*	*	decrease the number of hours when cop is not operational due to unplanned downtime by five hours per year.	70.53 hours	40 hours or less	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2011	Strengthen and Unify DHS Operations and Management	*	*	decrease the number of hours when cop is not operational due to unplanned downtime by five hours per year.	fy 2010 actual	35 hours or less	
2012	Strengthen and Unify DHS Operations and Management	*	*	decrease the number of hours when cop is not operational due to unplanned downtime by five hours per year.	fy 2011 actual	30 hours or less	
2013	Strengthen and Unify DHS Operations and Management	*	*	decrease the number of hours when cop is not operational due to unplanned downtime by five hours per year.	fy 2012 actual	25 hours or less	
2014	Strengthen and Unify DHS Operations and Management	*	*	decrease the number of hours when cop is not operational due to unplanned downtime by five hours per year.	fy 2013 actual	20 hours or less	
2015	Strengthen and Unify DHS Operations and Management	*	*	decrease the number of hours when cop is not operational due to unplanned downtime by five hours per year.	fy 2014 actual	15 hours or less	
2016	Strengthen and Unify DHS Operations and Management	*	*	decrease the number of hours when cop is not operational due to unplanned downtime by five hours per year.	fy 2015 actual	10 hours or less	
2017	Strengthen and Unify DHS Operations and Management	*	*	decrease the number of hours when cop is not operational due to unplanned downtime by five hours per year.	fy 2016 actual	9 hours or less	
2018	Strengthen and Unify DHS Operations and Management	*	*	decrease the number of hours when cop is not operational due to unplanned downtime by five hours per year.	fy 2017 actual	8 hours or less	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2019	Strengthen and Unify DHS Operations and Management	*	*	decrease the number of hours when cop is not operational due to unplanned downtime by five hours per year.	fy 2018 actual	7 hours or less	
2020	Strengthen and Unify DHS Operations and Management	*	*	decrease the number of hours when cop is not operational due to unplanned downtime by five hours per year.	fy 2019 actual	6 hours or less	
2007	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.'	customer survey with legal & privacy offices to comply with paper reduction act and privacy. hope to capture data starting in fy07.	starts in fy08	starts in fy08
2008	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.'	baseline	4.0	4.3
2009	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.'	4.3	4.1	3.9



Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				satisfactory.'			
2010	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	3.9	4.2	
2011	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	fy 2010 actual	4.3	
2012	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	fy 2011 actual	4.4	
2013	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.'	fy 2012 actual	4.5	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				the target is 4 which is 'above satisfactory.			
2014	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	fy 2013 actual	4.6	
2015	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	fy 2014 actual	4.7	
2016	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	fy 2015 actual	4.75	
2017	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting.	fy 2016 actual	4.8	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.			
2018	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	fy 2017 actual	4.85	
2019	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	fy 2018 actual	4.9	
2020	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	fy 2019 actual	4.95	
2007	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	baseline	60 minutes	120 minutes

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	120 minutes	180 minutes	152 minutes
2009	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	152 minutes	162 minutes	64 minutes
2010	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	64 minutes	146 minutes	26 minutes as of q1
2011	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2010 actual	131 minutes	
2012	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2011 actual	118 minutes	
2013	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2012 actual	106 minutes	
2014	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2013 actual	96 minutes	
2015	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2014 actual	86 minutes	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2016	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2015 actual	77 minutes	
2017	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2016 actual	69 minutes	
2018	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2017 actual	62 mintues	
2019	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2018 actual	56 mintues	
2020	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2019 actual	50 minutes	
2006	Strengthen and Unify DHS Operations and Management	*	*	cost per node/beneficiary connected.	baseline	delta - 10%	\$1,767
2007	Strengthen and Unify DHS Operations and Management	*	*	cost per node/beneficiary connected. to be discontinued in 2008.	\$1,767	delta - 15%	\$999.69
2008	Strengthen and Unify DHS Operations and Management	*	*	discontinued - cost per node/beneficiary connected.	1000	delta - 20%	this measure is no longer valid.

## Part II: Planning, Acquisition And Performance Information

### Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY05 - Develop and acquire the technology, H/W, S/W, testing and evaluation for improvement of COP capabilities.	\$2.7	\$2.7	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY06 - Develop and acquire the technology, H/W, S/W, testing and evaluation for improvement of COP capabilities.	\$6.8	\$6.8	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY07 - Develop and acquire the technology, H/W, S/W, testing and evaluation for improvement of COP capabilities.	\$6.3	\$6.2	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 - Complete program management tasks, outreach and communications tasks, including performance management, information assurance and training.	\$1.2	\$0.6	2007-02-06	2007-02-06	2007-09-30	2007-09-30	100.00%	100.00%
FY07 - Operations & Maintenance	\$5.0	\$5.0	2004-10-01	2004-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY08 - Develop and acquire the technology, H/W, S/W, testing and evaluation for improvement of COP capabilities.	\$0.1	\$0.1	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 -	\$2.9	\$3.0	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Complete program management tasks, outreach and								
FY08 - Operations & Maintenance	\$6.0	\$5.5	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY09 - Develop and acquire the technology, H/W, S/W, testing and evaluation for COP Technology Refresh.	\$6.3	\$0.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 - Operations & Maintenance	\$1.7	\$1.7	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY10 - Develop and acquire the technology, H/W, S/W, testing and evaluation for COP Technology Refresh.	\$5.6	\$2.9	2009-10-01	2009-10-01	2010-09-30		91.67%	91.67%
FY10 - Operations & Maintenance	\$1.5	\$1.4	2009-10-01	2009-10-01	2010-09-30		91.67%	91.67%
FY11 - C&A	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 - Operations & Maintenance	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY12 - Complete COP NextGen upgrades	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 - Operations & Maintenance	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY13 - Minor System Enhancements	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 - Operations & Maintenance	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY14 - Requirements for COP tech refresh	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 -	*	*	2013-10-01		2014-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Operations & Maintenance								
FY15 - Implement COP tech refresh	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 - Operations & Maintenance	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY16 - Minor Enhancements	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY16 - Operations & Maintenance	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY17 - Develop requirements for COP technology refresh	*	*	2016-10-01		2017-09-30		0.00%	0.00%
FY17 - Operations & Maintenance	*	*	2016-10-01		2017-09-30		0.00%	0.00%
FY18 - Implement COP technology refresh and system capability upgrade	*	*	2017-10-01		2018-09-30		0.00%	0.00%
FY18 - Operations & Maintenance	*	*	2017-10-01		2018-09-30		0.00%	0.00%
FY19 - Perform Minor Enhancements	*	*	2018-10-01		2019-09-30		0.00%	0.00%
FY19 - Operations & Maintenance	*	*	2018-10-01		2019-09-30		0.00%	0.00%
FY20 - Retire COP system	*	*	2019-10-01		2020-09-30		0.00%	0.00%
FY20 - Operations & Maintenance	*	*	2019-10-01		2020-09-30		0.00%	0.00%
FY11 - Standup new COP Platform in HDS DC2	*	*	2010-10-01		2011-01-07		0.00%	0.00%
FY11 - Standup Hosted T&E Lab	*	*	2011-02-01		2011-09-30		0.00%	0.00%
FY11 - Migrate users to new platform/retire old platform	*	*	2010-12-01		2011-06-01		0.00%	0.00%



1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY11 - Continue COP NextGen development	*	*	2011-01-07		2011-09-30		0.00%	0.00%

\* - Indicates data is redacted.